

STATEMENT OF PURPOSE

RS18991

This is the fiscal year 2010 appropriation for the Executive Office of the Governor and includes a fiscal year 2009 supplemental appropriation with carryover for the Behavioral Health Redesign Project into fiscal year 2010.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	29.00	2,195,800	0	196,400	2,392,200
Executive Office of the Governor					
1. Behavioral Health Redesign Project	0.00	0	250,000	0	250,000
Rescission of One-time Appropriation	0.00	(9,000)	0	0	(9,000)
Omnibus 4% Rescission	0.00	(87,400)	0	0	(87,400)
Health Insurance Reduction	0.00	(13,000)	0	(1,500)	(14,500)
Additional 2% Rescission	0.00	(34,700)	0	0	(34,700)
FY 2009 Total Appropriation	29.00	2,051,700	250,000	194,900	2,496,600
Removal of One-Time Expenditures	0.00	0	(250,000)	0	(250,000)
Additional Base Adjustment	0.00	(28,800)	0	0	(28,800)
FY 2010 Base	29.00	2,022,900	0	194,900	2,217,800
Benefit Costs	0.00	4,100	0	600	4,700
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	4,700	0	0	4,700
Annualizations	0.00	0	0	0	0
5% Personnel Cost Reduction	0.00	(84,700)	0	(9,800)	(94,500)
FY 2010 Program Maintenance	29.00	1,947,000	0	185,700	2,132,700
Line Items					
Executive Office of the Governor					
1. Carry Forward Authority	0.00	0	0	0	0
2. Transfer to Dept of Labor	(3.00)	0	0	(185,700)	(185,700)
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2010 Total	26.00	1,947,000	0	0	1,947,000
Chg from FY 2009 Orig Approp	(3.00)	(248,800)	0	(196,400)	(445,200)
% Chg from FY 2009 Orig Approp.	(10.3%)	(11.3%)	0.0%	(100.0%)	(18.6%)

Contact:

Name: Cathy Holland-Smith

Office: Budget and Policy Analysis

Phone: (208) 334-4731